

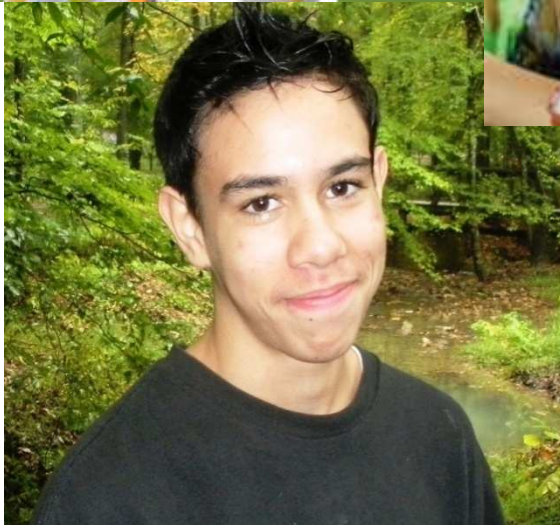
FY 14 Budget Presentation



**COMMISSIONER KATHRYN O'DAY
DEPARTMENT OF CHILDREN'S SERVICES
STATE OF TENNESSEE
FY2013-2014**



Department of Children's Services



Department of Children's Services



The Tennessee Department of Children's Services (DCS) provides services in three core program areas:

- Child Protective Services
- Child Welfare Services
- Juvenile Justice



Demand for Services*



- 169,254 hotline calls (464/day)
- 60,984 cases to Multiple Response System
- 8,457 children in custody
8,318 (9/30/12)
- 15,500 children in non-custodial care

* FY2012



State of Children's Services



- Accomplishments
- Improvements targeted
- Brian A.
- TFACTS
- Plans for Improvement



Accomplishments



- Tennessee leads the country in time to adoption
- 809 children were adopted through DCS in FY 2012, up from 761 in FY2011
- Tennessee is #1 in the country in time to permanency for children in custody 24 months or more



Accomplishments



- Passed Extension of Foster Care legislation; implemented new, more focused program guidelines; one of first 18 states with approved plan
- Increased the number of youth who accepted Extension of Foster Care services from 20% in FY 2011 to 26.2% in FY 2012
- Helped more than 280 young adults with secondary and post-secondary education this fall through Extension of Foster Care
- Increased number of youth served by Community Intervention Services grants by 9%



Accomplishments



- Increased number of youth served by Juvenile Court Prevention grants by approximately 10%
- Successfully transitioned DCS training program in-house in July with no drop in the number of staff trained or satisfaction levels; program now poised for future improvements
- First state department to garner an Interest Level Recognition award from the Tennessee Center for Performance Excellence; currently pursuing next level recognition



Improvements Targeted



- Child Safety
- Achieving permanency for children in custody
- Child Abuse Hotline Central Intake System
- Brian A.
- TFACTS

Brian A. Lawsuit



- DCS moved into “MAINTENANCE” in four new areas related to the state’s performance on foster care measures
- Data reporting
- Continue pursuit of successful exit



TFACTS



- Official client record
- Staff use daily
- Factual data; reporting functions improving



Plans for Improvement



- People – recruitment, retention
- Place – culture of safety
- Plan – hotline review, partnerships, public education

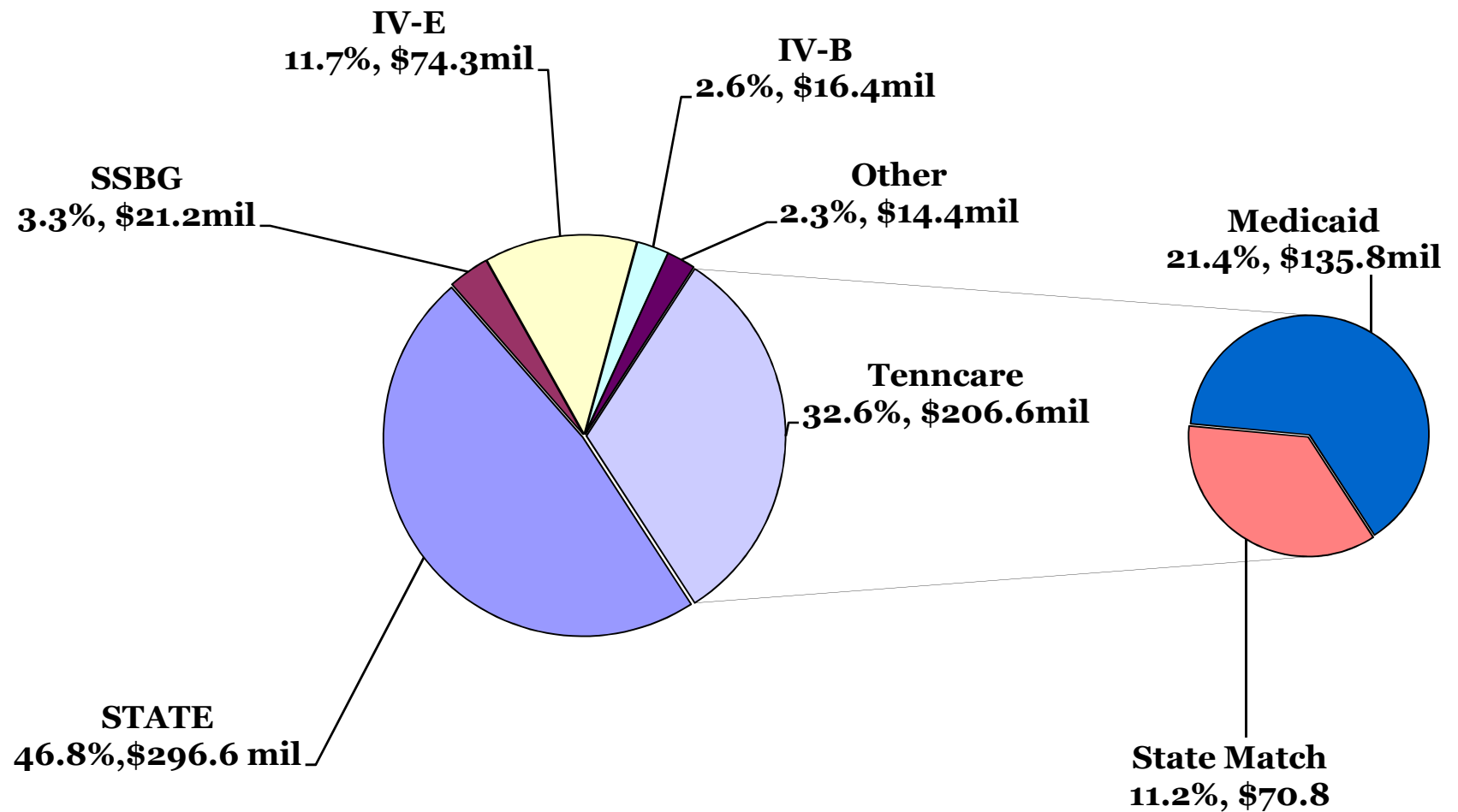
FY2014 DCS Budget



- Funding sources
- Approach to budget
- Base request
- Recommended reductions
- Requested increases



DCS Funding Sources



Budget Approach



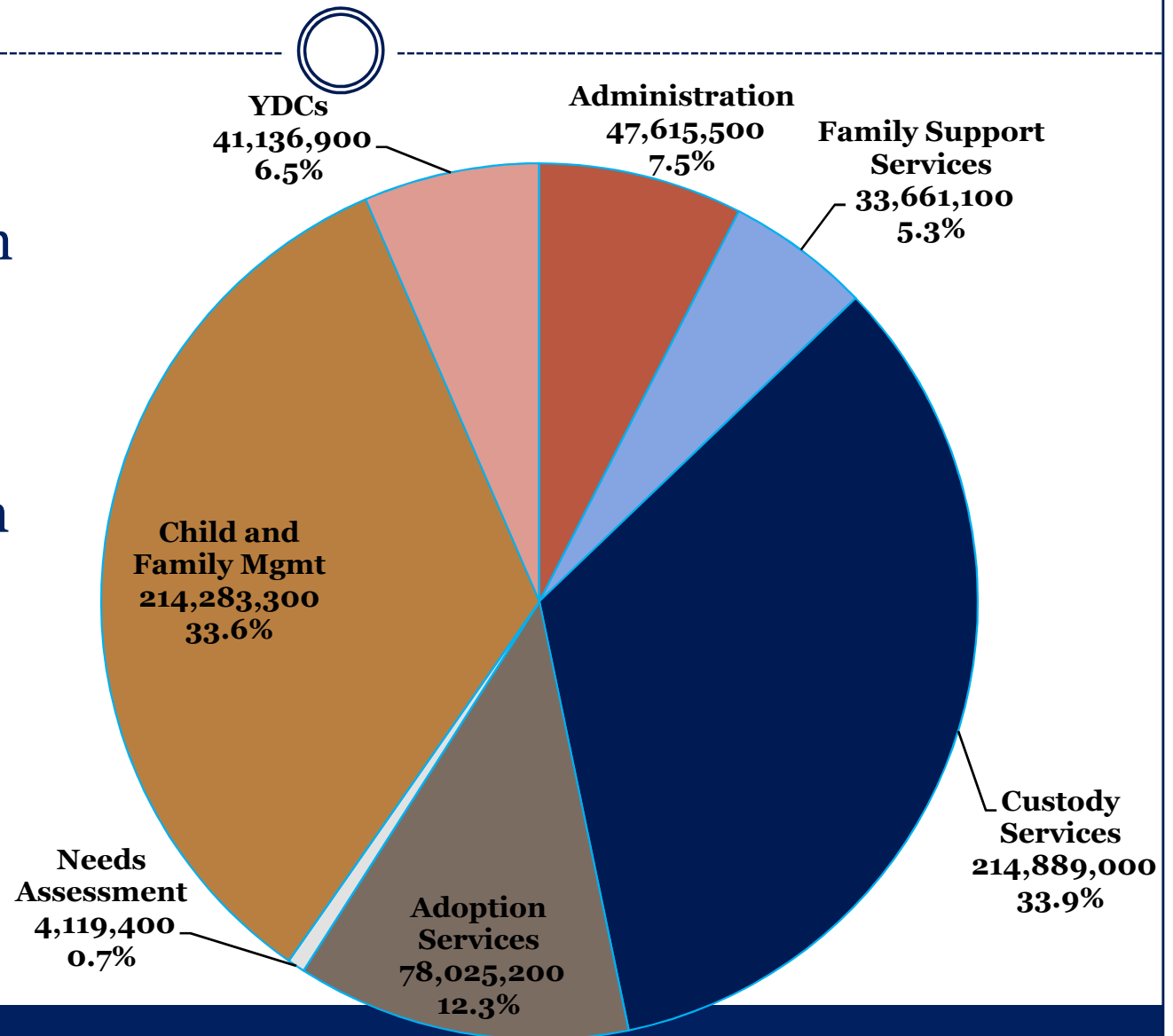
- Improve child safety
- Achieve permanency more quickly for children in custody
- Maintain progress toward Brian A. exit
- Continue TFACTS improvements



FY 2013-2014 Base Request

FY13 Budget
\$633.85 million

FY14 Base
Request
\$633.73 million



Recommended Reduction



Regional Fiscal Unit Reorganization

Total Reduction: \$522,200

Total State(includes TennCare match savings): \$337,700

- More efficient management structure
- More equitable work distribution
- Requires fewer positions



Recommended Reduction



Administrative and Operational Reductions-OIS

Total: \$925,000

Total State(includes TennCare match savings): \$598,200

- OIR workstation consolidation project
- Creates efficiencies
- Enhances TFACTS staff resources



Recommended Reduction



Administrative Staff Reorganization- Human Resources, Inspector General & Administration

Total: \$712,800

Total State(includes TennCare match savings): \$598,200

- Changing role of HR – TEAM Act
- Creates efficiencies
- Supports well-qualified, high-performing workforce



Cost Increase Request



Child Protective Services Investigation Case Manager Upgrades

Total: \$378,500

Total State(includes increase TennCare match): \$199,000

- Upgrades CPS Investigation Case Managers
- Addresses skill level and experience
- Reduces turnover



Cost Increase Request



Additional Child Protective Services Investigation & Assessment Case Managers

Total: \$1,955,100

Total State(includes increase TennCare match): \$1,028,200

- Improves responsiveness
- Caseloads
- Improves employee retention



Cost Increase Request



Additional Family Service Worker Case Managers

Total: \$1,330,000

Total State(includes increase TennCare match): \$699,200

- Increase in children in custody
- Reduces caseloads
- Improves service delivery
- Brian A. requirements



Cost Increase Request



Additional Attorneys for Caseload Increase

Total: \$1,224,200

Total State(includes increase TennCare match): \$791,600

- 95 counties
- All phases
- Safety, permanency, juvenile justice



Cost Increase Request



Foster Care Rates and Residential Network

Total: \$7,055,000

Total State(includes increase TennCare match): \$4,046,900

- Foster care rates/USDA
- Provider network
- Brian A. requirements



Cost Increase Request



Adoption Assistance Caseload Growth

Total: \$3,597,700

Total State: \$1,806,000

- 7,871 children in FY2012
- 11.2% increase since 2008
- Supports “forever families”



Cost Increase Request



Teacher Training

Total: \$36,900

State: \$36,900

- Increase in compensation for teacher training and experience
- Meets TCA and state Board of Education requirements



Budget Supports Key DCS Goals



- Improve Child Safety
- Maintain progress in Brian A.
- Help children achieve permanency more quickly
- Invests in community solutions for Juvenile Justice

